



## PERFORMANCE PLAN

ENTERED INTO AND BETWEEN:

SETSOTO LOCAL MUNICIPALITY

AS REPRESENTED BY THE MUNICIPAL MANAGER

NOMVULA MALATJIE  
MUNICIPAL  
["THE EMPLOYER"]

And

TSHEPISO MOTSIMA  
DIRECTOR CORPORATE SERVICES  
["THE EMPLOYEE"]

FOR THE FINANCIAL YEAR 01 JULY 2023-30 JUNE 2024

## 1. Purpose

The Performance Plan defines the council's expectations of the Municipal Manager's Performance Agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, 32 of 2000, which provides that performance objectives and targets must be based on the Key Performance Indicators as set in the municipality's Integrated Development Plan and as reviewed annually.

## 2. Key Responsibilities

The following predetermined objectives of the Setsoto Local Municipality will inform the Municipal Manager's performance against set performance indicators:

- 2.1. Supporting the delivery of municipal services to the right quality and standard
- 2.2. Creating a conducive environment for economic development
- 2.3. Building institutional resilience and administrative capability
- 2.4. Ensuring sound financial management and accounting
- 2.5. Promoting good governance, transparency and accountability
- 2.6. Putting people first and engaging with communities

## 3. Key Performance Areas

The following Key Performance Areas as outlined in the Back to Basic Principles inform the predetermined objectives listed above:

- 3.1 Basic Services
- 3.2 Local Economic Development
- 3.3 Institutional Capacity
- 3.4 Financial Management
- 3.5 Good Governance, Transparency and Accountability
- 3.6 Public Participation

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#### 4. Director Corporate Services' Top-Layer Service Delivery and Budget Implementation Plan 2023/2024

Institutional Capacity										
Building institutional resilience and administrative capability										
Key Performance Area	Pre-determined Objective	Key Focus Area	Key Performance Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
DCOIC001	Monitoring and Evaluation and Performance Management and Development System		Number of performance appraisals for all managers conducted annually	20	5	5	5	5	10%	Invitations Portfolio of Evidence Attendance Registers Quarterly Performance Report Appraisal Committee Members
DCOIC002	Monitoring and Evaluation and Performance Management and Development System		Number of Performance Agreements signed between the Director and Managers within the department annually by the 31 July 2023	5	N/A	N/A	N/A	N/A	10%	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan
DCOIC003	Monitoring and Evaluation and Performance Management and Development System		Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023	1	N/A	N/A	N/A	N/A	10%	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan
DCOIC004	Human Resources and Skills Development		Percentage of critical vacant position filled within three months of the position becoming vacant	100%	50%	75%	100%	100%	10%	Number of approved critical vacant positions on the staff establishment Advertisement Long list Short list Interview Panel Screening Reports Appointment Letter
DCOIC005	Skills Development		Number of Workplace Skills Plan developed and approved	1	N/A	N/A	N/A	1	10%	Approved Workplace Skills Plan Council Resolution
DCOIC006	Recruitment		Percentage of employment equity targets met	25%	N/A	N/A	25%	25%	10%	Employment Equity Plan Annual Recruitment Report
DCOIC007	Employee Wellness		Number of wellness programmes implemented	4	1	1	1	1	10%	Invitations Attendance Registers Reports

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Key Performance Area		Institutional Capacity									
Predetermined Objective		Building institutional resilience and administrative capability									
Number	Key Focus Area	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
DCOIC008	Human Resources and Skills Development	Number of days taken by the municipality to make an appointment from the date the position became vacant	499	60	60	60	60	60	10%	Number of days the position became vacant to the day the position was filled	
DCOIC009	Human Resources and Skills Development	Number of health and safety awareness programmes implemented at the workplace	New	4	1	1	1	1	10%	Invitations Attendance Registers Report of the Awareness Workshop	
DCOIC010	Monitoring, Evaluation and Performance Management and Development Systems	Number of appraisal reports compiled and submitted to council quarterly	0	4	1	1	1	1	10%	Invitations Portfolio of Evidence Attendance Registers Quarterly Performance Report Appraisal Committee Members	
<b>Total</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>100%</b>		

Key Performance Area		Financial Management									
Predetermined Objective		Ensuring sound financial management and accounting									
Number	Key Focus Area	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Performance Targets				Weighting	Evidence	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
DCOFM001	Revenue and Expenditure Management	Percentage actual spending of the municipal budget of skills development	0.087%	1%	0.25%	0.050%	0.75%	1%	33.33%	Calculation of 1% payroll budget v/s actual expenditure on skills development	
DCOFM002	Payroll Administration	Number of payroll processed on or before the 25 of each month	12	12	3	3	3	3	33.33%	Salary Run	
DCOFM003	Financial Management	Percentage of third parties paid on or before the 03 of each month	100%	100%	100%	100%	100%	100%	33.33%		
<b>Total</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>		


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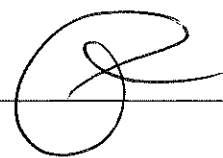
Key Performance Area Predetermined Objective Number	Key Focus Area	Good Governance, Transparency and Accountability Promoting Good Governance, Transparency and Accountability										Evidence
		Key Performance Indicator	Annual Target	Quarterly Performance Targets				Weighting				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4					
DCGG001	Governance Structures	Number of departmental meetings held annually with Divisional Managers.	4	1	1	1	1	1	1	1	12.50%	Attendance Registers and Minutes of the meetings
DCGG002	External Audit	Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024.	1	1	N/A	1	N/A	1	N/A	N/A	12.50%	Audit Action Plan for the 2022/23 financial year audit
DCGG003	External Audit	Number of progress reports on the implementation of the external Audit Action Plan for 2022/2023 audit report.	4	5	N/A	N/A	2	2	3	3	12.50%	Monthly Progress Report on the implementation of the Audit Action Plan
DCGG004	Internal Audit	Percentage of progress reports on the implementation of the internal audit unit findings 2023/2024 financial year	New	100%	100%	100%	100%	100%	100%	100%	12.50%	Internal Audit Unit Issued Findings Register
DCGG005	Risk Management	Percentage of corporate services strategic risks mitigated to an acceptable level	New	100%	100%	100%	100%	100%	100%	100%	12.50%	Updated Quarterly Risk Register and Report on Mitigation Strategies
DCGG006	Risk Management	Percentage of financial management fraud risks mitigated to an acceptable level	New	100%	100%	100%	100%	100%	100%	100%	12.50%	Updated Quarterly Risk Register and Report on Mitigation Strategies
DCGG007	Labour Relations	Number of Local Labour Forum meetings held	New	8	2	2	2	2	2	2	12.50%	Invitation Attendance Registers Minutes
DCGG008	Legal Services and Contract Management	Percentage of legal cases mitigated to an acceptable settlement within a reasonable timeframe	New	100%	100%	100%	100%	100%	100%	100%	12.50%	Updated Contingency Liability Register and Report on Mitigation Strategies
<b>Total</b>			<b>9</b>	<b>9</b>	<b>7</b>	<b>4</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>100%</b>	


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Thus, done and signed at Ficksburg on this 31<sup>st</sup> day of July 2023

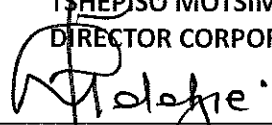
AS WITNESSES:

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2.  \_\_\_\_\_

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TSHEPISO MOTSIMA  
DIRECTOR CORPORATE SERVICES

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NOMVULA MALATJIE  
MUNICIPAL MANAGER